

STATEMENT OF PURPOSE

RS23944

This is the FY 2016 appropriation to the Public Schools Support Program Division of Educational Services for the Deaf and the Blind in the amount of \$8,861,200. This appropriation provides for increased cost of benefits, one-time replacement items to replace furniture in the six residential cottages, the equivalent of a 3% change in employee compensation and an increase in endowment funds. This budget includes four line items.

Line item 2 provides \$30,000 ongoing from the General Fund to address increased transportation costs due to enrollment increases over the past several years. Line item 3 provides \$15,000 ongoing from the General Fund to lease information technology equipment for campus operations on a four-year replacement cycle. This would allow equipment to remain current and under warranty. Line item 4 provides \$30,000 ongoing from the General Fund to address increased food costs at the campus due to enrollment increases over the past several years. Line item 5 provides \$50,000 ongoing from the General Fund to address increased transportation costs in the outreach program due to increases in services provided over the past five years.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	0.00	8,299,900	237,600	223,500	8,761,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2015 Estimated Expenditures	0.00	8,299,900	237,600	223,500	8,761,000
Removal of One-Time Expenditures	0.00	(344,700)	0	0	(344,700)
FY 2016 Base	0.00	7,955,200	237,600	223,500	8,416,300
Benefit Costs	0.00	86,500	0	0	86,500
Replacement Items	0.00	25,000	0	0	25,000
Change in Employee Compensation	0.00	186,800	0	0	186,800
Endowment Adjustments	0.00	0	21,600	0	21,600
FY 2016 Program Maintenance	0.00	8,253,500	259,200	223,500	8,736,200
1. Replenish Contingency Fund	0.00	0	0	0	0
2. Transportation Costs	0.00	30,000	0	0	30,000
3. Lease Technology Equipment	0.00	15,000	0	0	15,000
4. Increasing Food Costs	0.00	30,000	0	0	30,000
5. Outreach Transportation Costs	0.00	50,000	0	0	50,000
Budget Law Exceptions	0.00	0	0	0	0
FY 2016 Total	0.00	8,378,500	259,200	223,500	8,861,200
Chg from FY 2015 Orig Approp	0.00	78,600	21,600	0	100,200
% Chg from FY 2015 Orig Approp.		0.9%	9.1%	0.0%	1.1%

Public Schools FY 2016 Appropriation (Senate Bill 1183 through Senate Bill 1189)		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Ed. Services for the Deaf and Blind (S1188)
I. APPROPRIATION			
Sources of Funds			
1	General Fund	\$1,475,784,000	\$8,378,500
2	Dedicated Funds	\$74,189,400	\$259,200
3	Federal Funds	<u>\$264,338,500</u>	<u>\$223,500</u>
4	TOTAL APPROPRIATIONS	\$1,814,311,900	\$8,861,200
	General Fund % Change:	7.4%	0.9%
	Total Funds % Change:	8.2%	1.1%
II. PROGRAM DISTRIBUTIONS			
Statutory Requirements			
5	Transportation	\$71,521,900	
6	Border Contracts	\$1,100,000	
7	Exceptional Contracts/Tuition	\$5,065,600	
8	Salary-based Apportionment	\$226,108,500	
9	State Paid Employee Benefits	\$42,992,800	
10	Career Ladder (Sal./Benefits) H296	\$703,764,800	
11	Review of Career Ladder Evals. H296	\$300,000	
12	Bond Levy Equalization	\$19,400,000	
13	Idaho Digital Learning Academy	\$7,152,600	
14	Idaho Safe & Drug-Free Schools	\$4,421,400	
15	Math and Science Requirements	\$5,018,000	
16	Advanced Opportunities	\$6,000,000	
17	National Board Teacher Certification	\$90,000	
18	Facilities (Lottery) & Interest Earned	\$17,250,000	
19	Facilities State Match (GF)	\$5,485,000	
20	Facilities - Charter School Funding	\$4,200,000	
21	Leadership Awards/Premiums	\$16,062,700	
22	Continuous Improvement and Training	\$652,000	
23	Mastery Based Ed. Development H110	\$400,000	
24	Online Class Portal Managed by SDE	<u>\$150,000</u>	
25	Sub-total -- Statutory Requirements	\$1,137,135,300	

		FY 2016 Original Appropriation (all Divisions)	FY 2016 Div. of Ed. Services for the Deaf and Blind
	Other Program Distributions		
26	Math, Reading, Remediation	\$9,850,000	
27	Limited English Proficiency (LEP)	\$4,000,000	
28	College Entrance Exams	\$963,500	
29	IT Staffing	\$2,500,000	
30	Classroom Technology	\$13,000,000	
31	Wireless Infrastructure (Wi-Fi)	\$2,063,200	
32	Technology Pilot Programs	\$0	
33	Administrative Evaluations of Teachers	\$300,000	
34	Assessments (Science EOC, PSAT)	\$740,000	
35	Instructional Management Systems (IMS) state & local	\$3,596,000	
36	Prof. Development Distributed and Expended	\$13,325,000	
37	Content and Curriculum	\$2,554,000	
38	Bureau of Services for the Deaf & Blind (Campus)	\$5,771,700	\$5,771,700
39	Bureau of Services for the Deaf & Blind (Outreach)	\$3,089,500	\$3,089,500
40	Federal Funds for Local School Districts	\$264,115,000	
41	Sub-total -- Other Program Distributions	<u>\$325,867,900</u>	<u>\$8,861,200</u>
42	TOTAL CATEGORICAL EXPENDITURES (Line 25 + Line 41)	\$1,463,003,200	\$8,861,200
III.	DISCRETIONARY FUNDS (Line 4 - Line 42)	\$351,308,700	
IV.	ESTIMATED SUPPORT UNITS	14,719	
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT (6.5% Increase)	\$23,868	

Contact:

Paul Headlee
Budget and Policy Analysis
(208) 334-4746